

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	BUDGET
				DOLLARS	UNITS	RANGE	UNITS
					DOLLARS		DOLLARS
FIRE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
				7,237,122	3,312,082	Overtime Compensated (Spec. Duty)*	4,255,135
				63,868,978	65,118,009	All Other Salaries & Wages	65,205,179
0001	3280	R999	006000	71,106,100	68,430,091	NET SALARIES & WAGES TOTAL*	69,460,314
				1,152		TOTAL NUMBER OF POSITIONS AUTHORIZED	1,146
				1140.82		O&M FTE'S	1126.51
				9.10		NON-O&M FTE'S	6.96
0001	3280	R999	006100	25,463,872	23,265,243	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)	23,616,507
OPERATING EXPENDITURES							
0001	3280	R999	630100	179,667	203,600	General Office Expense	190,000
0001	3280	R999	630500	485,753	475,500	Tools & Machinery Parts	475,500
0001	3280	R999	631000	36,410	28,000	Construction Supplies	28,000
0001	3280	R999	631500	1,174,206	1,114,908	Energy	1,280,300
0001	3280	R999	632000	816,389	412,330	Other Operating Supplies	647,199
0001	3280	R999	632500	1	1	Facility Rental	1
0001	3280	R999	633000			Vehicle Rental	
0001	3280	R999	633500	23,005	33,500	Non-Vehicle Equipment Rental	24,000
0001	3280	R999	634000	162,395	190,200	Professional Services	234,500
0001	3280	R999	634500	551,022	498,300	Information Technology Services	512,950
0001	3280	R999	635000	359,719	306,100	Property Services	324,400
0001	3280	R999	635500	275	2,500	Infrastructure Services	2,500
0001	3280	R999	636000	177,448	259,000	Vehicle Repair Services	234,000
0001	3280	R999	636500	413,800	498,400	Other Operating Services	520,250
0001	3280	R999	637000			Loans and Grants	
0001	3280	R999	637501	86,533	150,000	Reimburse Other Departments	125,000
0001	3280	R999	006300	4,466,623	4,172,339	OPERATING EXPENDITURES TOTAL*	4,598,600
0001	3280	R999	006800	544,608	199,905	EQUIPMENT PURCHASES TOTAL*	203,865
				61,929	139,000	SPECIAL FUNDS TOTAL	89,000
				101,643,132	96,206,578	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)	97,968,286

*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
FIRE DEPARTMENT							
FIREFIGHTING DIVISION DECISION UNIT							
SALARIES & WAGES							
				3		283,323	Deputy Chief Fire 865 3 283,323
				15		1,264,116	Battalion Chief Fire 863 15 1,260,542
				53		3,962,304	Fire Captain 857 53 3,970,846
				3		207,600	Fire Captain - Incident Safety Officer 857 3 207,600
				152		9,796,924	Fire Lieutenant 856 153 9,899,088
				496		26,978,554	Firefighter 850 490 26,889,768
				186		11,303,524	Heavy Equipment Operator 853 186 11,303,524
				1		84,036	Battalion Chief, Fire (K) (W) 863 1 84,036
PARAMEDIC SERVICE							
				53		2,956,740	Firefighter/Paramedic (H) 850 53 2,960,059
				17		1,099,425	Para Fld Lieut/Fire Para. Fld Lieut (I) 856 16 1,034,753
				1		94,441	Deputy Chief Fire 865 1 94,441
				3		222,605	Administrative Captain - EMS 857 3 224,359
				1		84,036	Battalion Chief Fire - EMS 863 1 84,036
AUXILIARY POSITIONS							
				69			Firefighter 850 69
				58,925,982	1,053	58,337,628	Total Before Adjustments 1,047 58,296,375
				7,012,776		3,142,082	Salary & Wage Rate Change
							Overtime Compensated**(Special Duty) 4,066,384
							Personnel Cost Adjustment
						2,039,504	Other 2,093,081
				65,938,758	1,053	63,519,214	Gross Salaries & Wages Total 1,047 64,455,840
							Reimbursable Services Deduction
							Capital Improvements Deduction
						(339,036)	Grants & Aids Deduction (274,436)
0001	3281	R999	006000	65,938,758	1,053	63,180,178	NET SALARIES & WAGES TOTAL 1,047 64,181,404
				1043.82			O&M FTE'S 1027.48
				7.10			NON-O&M FTE'S 3.96
(H) These positions may be filled under either the position title of Firefighter or Paramedic.							
(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.							
(K) Coordinator - Marquette Interchange Reconstruction Project.							
(W) To expire 12/31/08 unless the Traffic Mitigation Marquette Interchange Reconstruction grant is extended.							
0001	3281	R999	006100	23,605,530		21,480,273	ESTIMATED EMPLOYEE FRINGE BENEFITS 21,821,678 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3281	R999	630100	95,319		160,500	General Office Expense 139,000
0001	3281	R999	630500	431,331		450,000	Tools & Machinery Parts 450,000
0001	3281	R999	631000	33,710		28,000	Construction Supplies 28,000

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
0001	3281	R999	631500	170,974		1,044,208	Energy 1,209,600
0001	3281	R999	632000	140,221		328,500	Other Operating Supplies 541,324
0001	3281	R999	632500			1	Facility Rental 1
0001	3281	R999	633000				Vehicle Rental
0001	3281	R999	633500	5,130		4,500	Non-Vehicle Equipment Rental 4,500
0001	3281	R999	634000	42,790		65,200	Professional Services 34,500
0001	3281	R999	634500	14,583			Information Technology Services
0001	3281	R999	635000	194,152		131,000	Property Services 135,000
0001	3281	R999	635500	275		2,500	Infrastructure Services 2,500
0001	3281	R999	636000	176,686		259,000	Vehicle Repair Services 234,000
0001	3281	R999	636500	372,339		443,500	Other Operating Services 467,250
0001	3281	R999	637000				Loans and Grants
0001	3281	R999	637501	78,907		125,000	Reimburse Other Departments 100,000
0001	3281	R999	006300	1,756,417		3,041,909	OPERATING EXPENDITURES TOTAL 3,345,675
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
							AGA Dive Masks 2 1,690
				2,700	4	3,200	Air Conditioner 4 3,800
							Blackhawk Level 3 Tactical Vests 3 3,675
					1	6,600	Chlorine A, B, C Kit
				193,411	1	12,000	Defibrillator
				5,312			Diver Communications
					6	3,000	Dosimeter 6 3,000
				14,718	4	9,200	Dry Suits (Gates Diving Suits) 2 4,600
				8,217			Dry Suits (Mustang Suits)
				4,458			Dry Suits (Swift Water Suits)
					5	2,805	Cold Water Survival Suit
							EXO Dive Masks 2 1,800
							Galaxy Tester - Gas Meter 1 2,000
					3	3,000	Generator, Portable 5 13,000
							High Capacity Lifting Jack 1 16,200
						10,000	Hose (various) 100 10,000
					1	27,100	Hurst Cutter, Power Unit and Spreader
							ICM Pass Device 30 24,000
						13,000	Ladder, Portable (various) 15,000
				1,312	4	1,600	Lawnmower 4 1,600
				6,607			Life Ramp (50' Inflatable)
					5	2,500	Nozzles (Elkart Chief) 5 2,500
				3,176	5	4,000	Nozzles (2 1/2") 5 4,000
					10	10,000	Protective Suit (Chemical)
					1	6,000	Radiation Detection Meters
				6,394	10	6,000	Refrigerators 10 7,000
				4,396	4	4,500	Saw, Circle, Gas Powered 6 6,000
					1	3,200	Saw, Ring
							Slide Cut-off Table 1 1,200
					3	3,500	Smoke Ejectors, Gasoline 3 3,500
					4	4,800	Snowblowers 4 4,800
				5,727	1	4,500	Stoves, Gas 1 4,500
				28,448	1	8,000	Thermal Imaging Cameras 2 16,000
				18,934	41	31,500	Cylinders, Compressed Air 50 50,000
					4	4,800	Cylinders, Dive One-Hour
				4,080	3	3,600	Water Heater, Gas 3 4,000

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
					20	3,000	Breathing Apparatus, Face Pieces			
				307,890	142	191,405	Subtotal - Replacement Equipment		250	203,865
0001	3281	R999	006800	307,890	142	191,405	EQUIPMENT PURCHASES TOTAL		250	203,865
				1,207			SPECIAL FUNDS			
				1,207			SPECIAL FUNDS TOTAL			
							FIRE DEPARTMENT - FIREFIGHTING			
				91,609,802		87,893,765	DIVISION DECISION UNIT TOTAL			89,552,622

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES							
DECISION UNIT							
SALARIES & WAGES							
				1		141,072	18 1 127,175
				1		128,991	867 1 119,313
				3		283,323	865 3 276,252
				1		84,036	863 1 84,036
				1		81,824	9 1 81,824
				1		69,761	7 1 69,841
				1		67,566	6 1 63,545
				1		37,988	460 1 40,023
				1		49,755	6 1 49,993
							6 1 49,993
				1		50,242	550 1 50,242
				1		38,474	445 1 38,474
				3		95,843	425 3 98,020
				1		38,474	445 1 38,474
				2		61,070	410 2 59,289
				1		66,875	7 1 67,032
				5		287,893	4 5 292,281
				2		149,573	857 2 149,573
				5		323,360	856 5 323,360
				3		172,161	850 3 172,161
				1		39,854	460 1 41,246
				1		41,715	460 1 37,221
				1		76,736	8 1 76,736
				1		67,900	7 1 70,092
				1		47,367	733 1 47,367
				9		429,300	734 9 430,511
				3		136,652	732 3 136,652
				2		81,586	726 2 82,616
				1		39,014	722 1 39,014
				1		36,330	505 1 37,188
				2		79,412	340 2 79,412
				21		872,958	858 21 885,281
				1		47,367	733 1 43,581
				1		47,367	733 1 47,367
				1		47,367	733 1 47,367
				1		64,672	856 1 64,672
				1		42,940	525 1 42,940
				1		64,672	856 1 64,672
				2		97,968	986 2 106,330
				1		74,786	857 1 74,786
				1		36,766	215 1 36,766
AUTOMATION SECTION							
				1		77,223	857 1 74,786
				1		61,595	856 1 64,674
				1		38,474	445 1 38,474
				2		90,602	4 2 92,094
				1		44,940	534 1 45,695
				1		35,090	1 1 44,341
							532 1 44,341
METROPOLITAN MEDICAL RESPONSE							
SYSTEM PROGRAM GRANT							
				1		84,036	863 1 84,036

ACCOUNT NUMBER				2006	2007		2008			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							UASI GRANT - PREPAREDNESS COORDINATOR (B)			
					1	82,064	Battalion Chief Fire (B)	863		
							Homeland Security Preparedness Chief (B)	863	1	84,036
							UASI Grant - Intelligence Analyst (G)	856	1	64,672
							AUXILIARY POSITIONS			
					1		Deputy Chief Fire	865		
				4,942,996	99	5,215,034	Total Before Adjustments		99	5,285,533
							Salary & Wage Rate Change			
				224,346		170,000	Overtime Compensated (Special Duty)			188,751
							Personnel Cost Adjustment			
						30,979	Other			37,370
				5,167,342		5,416,013	Gross Salaries & Wages Total			5,511,654
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(166,100)	Grants & Aids Deduction			(232,744)
0001	3282	R999	006000	5,167,342		5,249,913	NET SALARIES & WAGES TOTAL			5,278,910
					97.00		O&M FTE'S		99.03	
					2.00		NON-O&M FTE'S		3.00	
							(A) To expire 6/30/11 unless the Metropolitan Medical Response System Program Grant is extended.			
							(B) To expire 6/30/11 unless the UASI Grant is extended.			
							(G) To expire 6/30/11 unless the Urban Areas Security Initiatives Program Grant, available from the U.S. Department of Homeland Security, is extended.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	3282	R999	006100	1,858,342		1,784,970	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,794,829
							(Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	3282	R999	630100	84,348		43,100	General Office Expense			51,000
0001	3282	R999	630500	54,422		25,500	Tools & Machinery Parts			25,500
0001	3282	R999	631000	2,700			Construction Supplies			
0001	3282	R999	631500	1,003,232		70,700	Energy			70,700
0001	3282	R999	632000	676,168		83,830	Other Operating Supplies			105,875
0001	3282	R999	632500	1			Facility Rental			
0001	3282	R999	633000				Vehicle Rental			
0001	3282	R999	633500	17,875		29,000	Non-Vehicle Equipment Rental			19,500
0001	3282	R999	634000	119,605		125,000	Professional Services			200,000
0001	3282	R999	634500	536,439		498,300	Information Technology Services			512,950
0001	3282	R999	635000	165,567		175,100	Property Services			189,400
0001	3282	R999	635500				Infrastructure Services			
0001	3282	R999	636000	762			Vehicle Repair Services			
0001	3282	R999	636500	41,461		54,900	Other Operating Services			53,000
0001	3282	R999	637000				Loans and Grants			
0001	3282	R999	637501	7,626		25,000	Reimburse Other Departments			25,000

ACCOUNT NUMBER				2006	2007			PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0001	3282	R999	006300	2,710,206		1,130,430	OPERATING EXPENDITURES TOTAL			1,252,925
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				1,520	1	700	Digital Camera			
					1	4,000	Digital Camera w/ Stand			
					1	2,500	Projector, Video			
						1,300	Manikin (Adult & Child)			
				2,199			Training DVDs (Insta driver)			
				232,999			Other Previous Experience			
				236,718	3	8,500	Subtotal - Replacement Equipment			
0001	3282	R999	006800	236,718	3	8,500	EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
0001	3280	R321	006300	21,379		29,500	Computer Enhancement*			29,500
0001	3280	R326	006300	24,847		30,000	PC Replacement Program*			30,000
0001	3280	R322	006300	9,585		20,000	Peripheral Equipment*			20,000
0001	3280	R324	006300	4,389		5,000	Printer Replacement Program*			5,000
0001	3280	R327	006300	227		3,500	Phone Replacement Program*			3,500
0001	3280	R328	006300	295		1,000	Fax Replacement Program*			1,000
0001	3280	R329	006300			50,000	Fire Safety Community Strategies*			
				60,722		139,000	SPECIAL FUNDS TOTAL			89,000
							FIRE DEPARTMENT-SUPPORTING SERVICES			
				10,033,330		8,312,813	DECISION UNIT TOTAL			8,415,664
							*Appropriation Control Account			